

# EM SSAB CHAIRS MEETING

Thursday, April 27, 2006

Knoxville, TN



**Building  
On Closure  
Success**



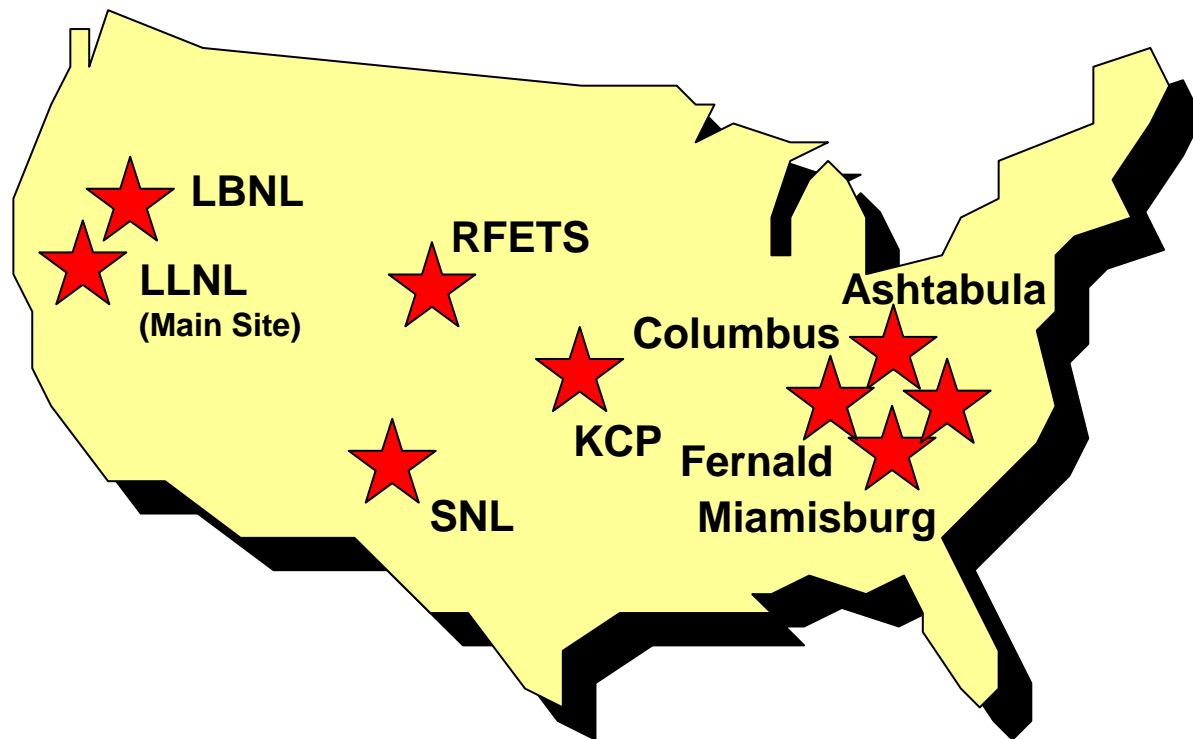
Mark W. Frei  
Office of Business  
Operations, EM-30

# **Building On Closure Success**

## **EM Program Priorities**

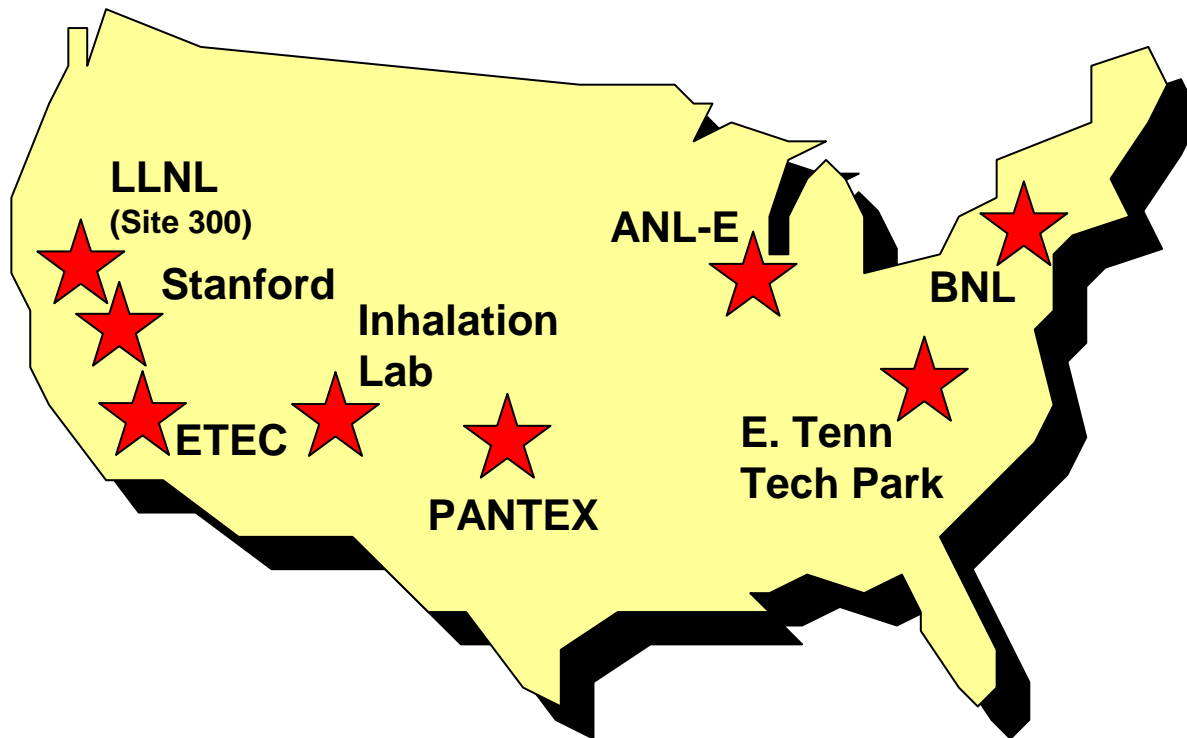
- Continue focus on safe, cost-effective risk reduction and cleanup
- Build on cleanup completion success:
  - Complete as many as nine sites in 2006
  - Complete as many as eight additional sites or areas between 2007 and 2009

# We are scheduled to complete as many as 9 sites in 2006 . . .



Lawrence Berkeley National Laboratory	CA
Kansas City Plant	MO
Lawrence Livermore National Laboratory—Main Site	CA
Ashtabula Environmental Management Project	OH
Columbus Environmental Management Project	OH
Fernald Environmental Management Project	OH
Miamisburg Environmental Management Project	OH
Rocky Flats Environmental Technology Site	CO
Sandia National Laboratories	NM

... and as many as 8 additional sites between 2007-2009.



#### 2008

Lawrence Livermore National Laboratory—Site 300	CA
PANTEX Plant	TX
Inhalation Toxicology Laboratory	NM

#### 2009

Brookhaven National Laboratory	NY
Argonne National Laboratory-East	IL
Stanford Linear Accelerator	CA
Energy Technology Engineering Center	CA
East Tennessee Technology Park	TN

# **Building On Closure Success**

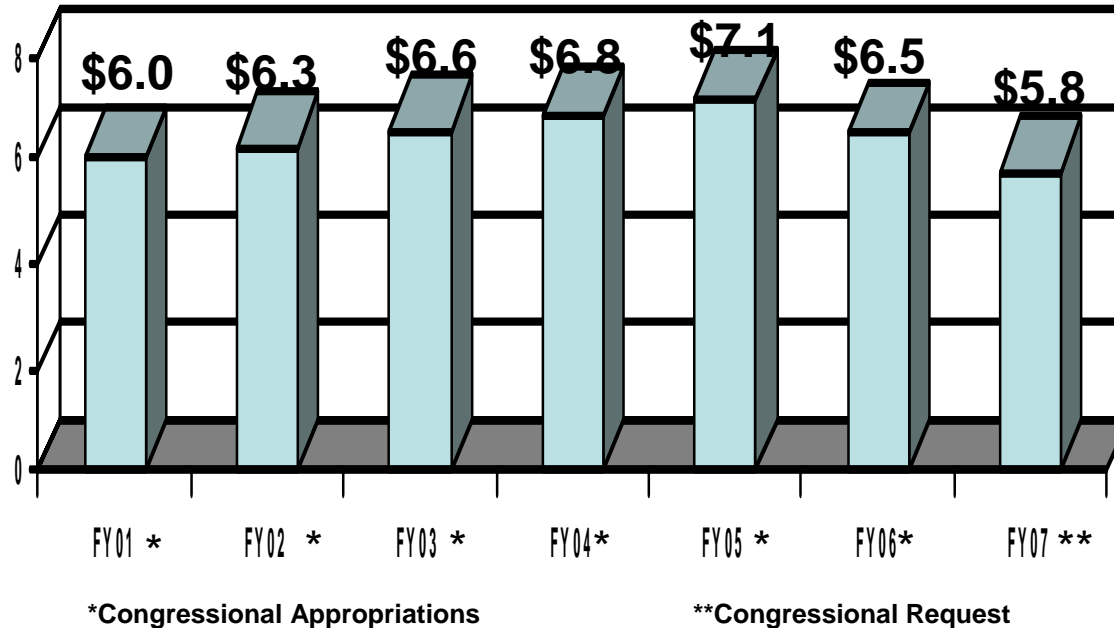
## **EM Priorities**

### **In The FY 2007 Budget**

- Conduct compliant and safe operations
- Fully establish the disposition capability for radioactive liquid tank waste, special nuclear materials, and spent nuclear fuel
- Dispose contact-handled and remote-handled transuranic waste and low-level radioactive waste
- Decontaminate and decommission facilities no longer needed
- Continue to remediate contaminated soil and groundwater
- Support post-closure benefits and liability requirements

# Building On Closure Success

## Historic EM Funding

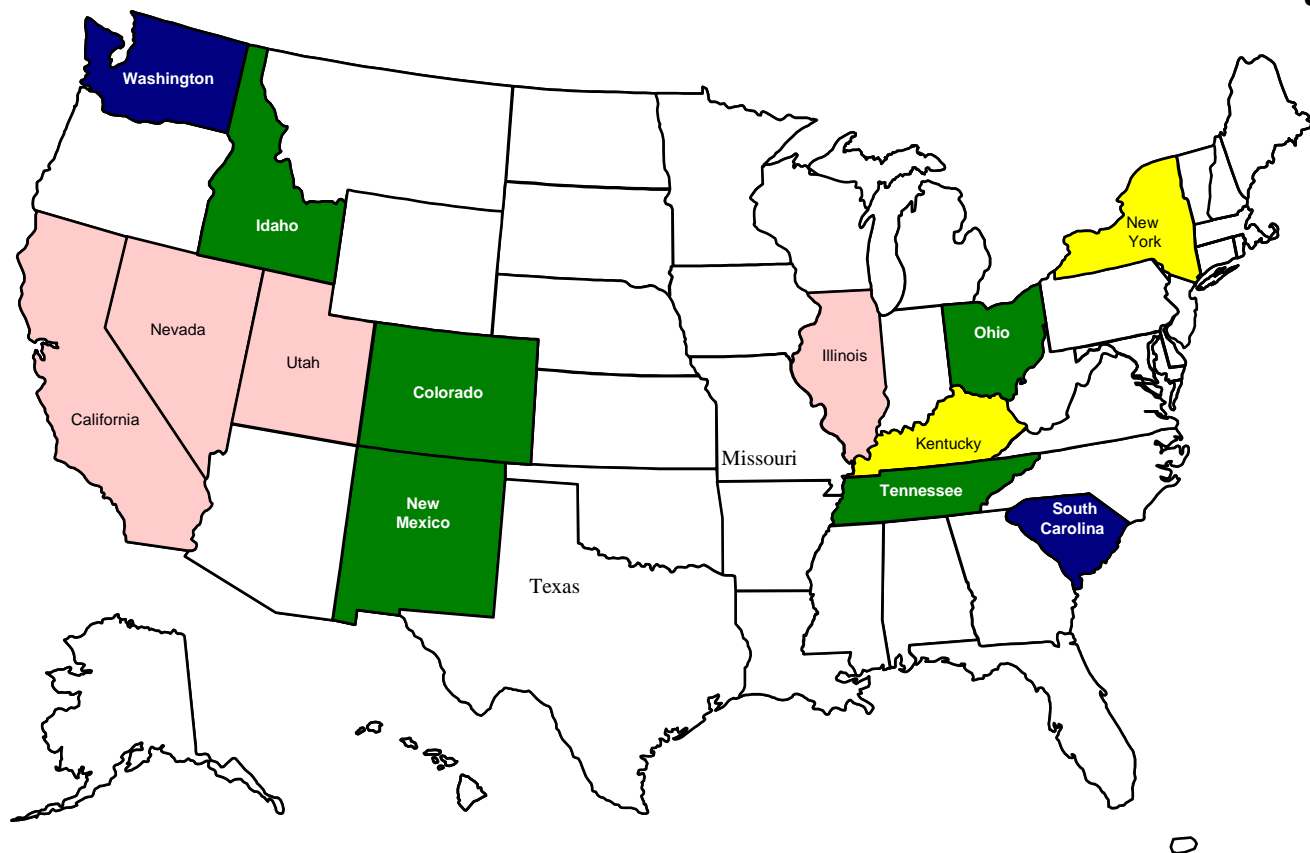


FY 2001-2007

- As results are achieved and “mortgages” are reduced, funding has begun to decline
- However, we continually evaluate regulatory and legal requirements, performance, and new scope relative to funding requirements

# EM Program FY 2006 Budget

Budget : \$6.5 Billion



State <sup>a</sup>	FY 2006 EM Budget (\$ in Millions)
Washington	\$1,857
South Carolina	\$1,414
Ohio	\$757
Colorado	\$585
Idaho	\$547
Tennessee	\$511
New Mexico	\$369
Kentucky	\$166
New York	\$113

<sup>a</sup>Table only includes states with \$50M or greater in EM funding.

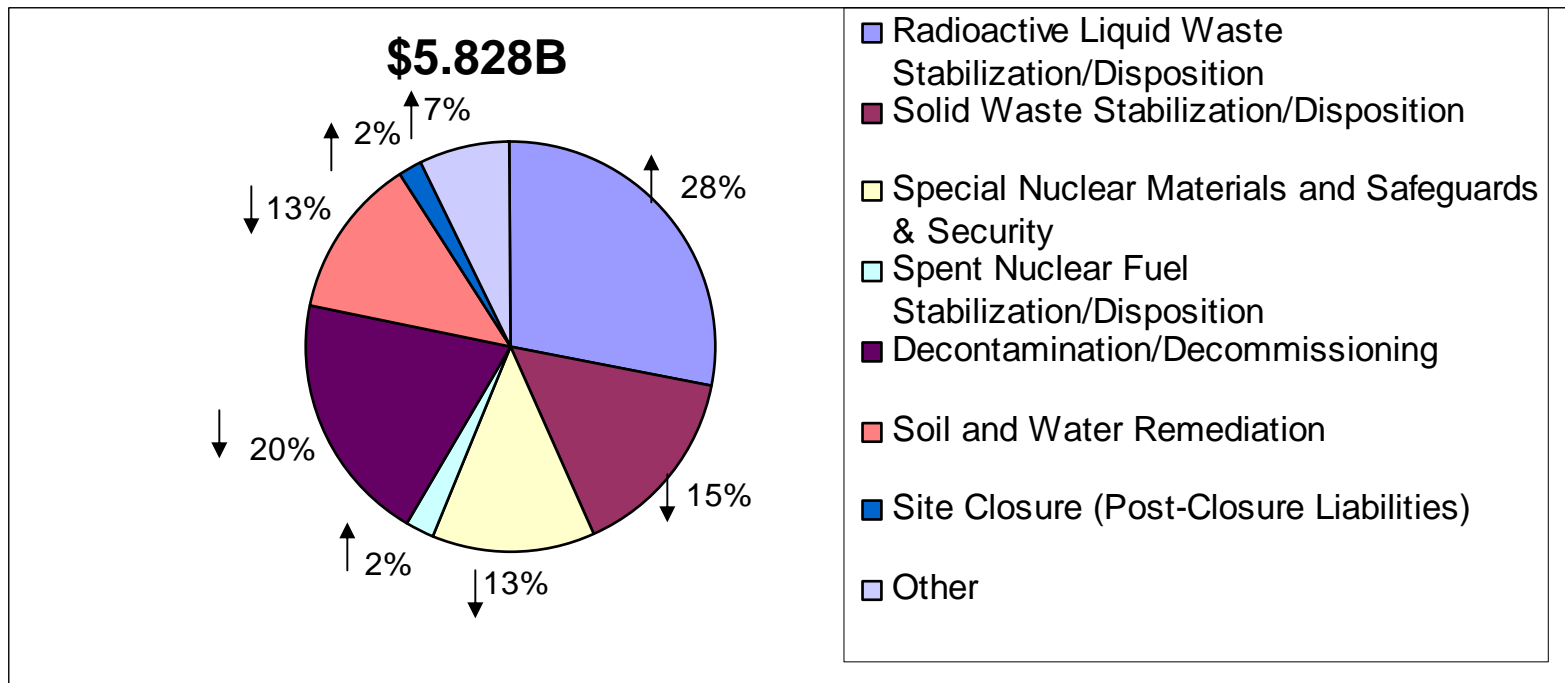
**Legend:**

-  Over \$1 billion
-  \$300 million to \$1 billion
-  \$50 million to \$300 million
-  Less than \$50 million

# Building On Closure Success

## FY 2007 Budget Overview

- EM is focused on cleanup completion and risk reducing results with safety still the utmost priority



Other is comprised of:  
Program Direction, Technology  
Development, Contribution to the D&D  
Fund, Uranium/Thorium Reimbursements,  
Headquarters, and Community and  
Regulatory Support

# Building On Closure Success

## FY 2007 Request vs. FY 2006

### Appropriations

Site	(Dollars in Thousands)		
	FY 2006 Adjusted Appropriation	FY 2007 Congressional Request	\$ Change
Carlsbad	228,331	213,278	-15,053
Idaho	538,083	519,604	-18,479
Oak Ridge	485,869	471,335	-14,534
Portsmouth/Paducah Project Office	422,620	355,311	-67,309
Richland	818,525	839,559	+21,034
River Protection	846,946	964,127	+117,181
Savannah River	1,178,720	1,084,394	-94,326
Closure Sites	1,018,582	320,937	-697,645
NNSA Sites	299,932	233,093	-66,839
West Valley Demonstration Project	76,329	73,400	-2,929
All Other Sites	88,730	86,674	-2,056
Headquarters Operations	52,075	57,881	+5,806
Program Direction	241,386	291,216	+49,830
Safeguards and Security	284,357	295,840	+11,483
Technology Development & Deployment	29,765	21,389	-8,376
D&D Fund Deposit	446,490	452,000	+5,510
Subtotal, Environmental Management	7,056,740	6,280,038	-776,702
Offsets	-466,490	-452,000	+14,490
Total, Environmental Management	6,590,250	5,828,038	-762,212

# Building On Closure Success

## Significant Changes From FY 2006 to FY 2007 And Their Impacts

- Idaho (↓)
  - TRU waste (CH and RH) retrieval, packaging, and shipment to WIPP (↑)
  - nuclear facility D&D (↑)
  - non-nuclear facility D&D (↓)
  - HLW stabilization and disposition (↓)
  - Soil and groundwater cleanup (↓)
- Oak Ridge (↓)
  - Completion of Melton Valley cleanup (↓)
  - K-25 and K-27 GDP D&D at ETTP (↑)
- Portsmouth/Paducah (↓)
  - revised construction baseline for DUF6 projects (↓)
  - completion of legacy LLW (Portsmouth) disposal (↓)
- Richland (↑)
  - deferral of some D&D at PFP (↓)
  - K-basin sludge removal and treatment (↑)
  - River Corridor cleanup (↑)

# **Building On Closure Success**

## **Significant Changes From FY 2006 to FY 2007 And Their Impacts**

- River Protection (↑)
  - Waste Treatment Plant construction (↑ ↑)
  - Pause in bulk vitrification demonstration and reduced SST retrievals (↓)
- Savannah River (↓)
  - Salt Waste Processing Facility design and construction (↑)
  - nuclear facility D&D (↓)
- Closure Sites (↓ ↓)
  - Completion of 2006 closure site cleanup (↓ ↓)
- NNSA Sites (↓)
  - LANL cleanup slowdown due to performance issues (↓)
- Program Direction (↑)
  - support needed FTE's and training to improve Federal oversight capability (↑)

# Building On Closure Success

## Management Initiatives

- Maintain and demand highest safety performance
- Validate project baselines, schedules, and assumptions
- Improve senior management focus on project execution
- Provide additional training for Federal managers and staff to enhance project management and acquisition skills
- Assure effective identification and management of risks
- Ensure selection of the most appropriate contract type and fee earning method corresponding to the scope of work and business case analysis
- Assure real-time feedback and application of lessons learned

# Building On Closure Success

## Corporate Performance Measures

Performance Measure	Units	Cumulative Complete Through FY 2005	Projected to be Completed Through FY 2006	Projected to be Completed Through FY 2007	Percent Completed Through FY 2007	Lifecycle Total
Pu packaged for long-term disposition	# Cont.	6,314	Measure Completed		100%	6,314
Pu/U residues packaged for disposition	kg Bulk	107,790	Measure Completed		100%	107,790
Enriched Uranium packaged for disposition	# Cont.	5,541	6,201	7,011	77%	9,110
DU & U packaged for disposition	MT	11,307	11,493	11,493	2%	685,161
MAAs eliminated	# MAA's	9	10	11	85%	13
SNF packaged for disposition	MTHM	2,127	2,129	2,130	88%	2,413
TRU disposed	m3	27,875	39,451	51,161	38%	135,496
LL/LLMW disposed	m3	950,143	991,640	1,025,689	67%	1,532,871
Liquid Waste eliminated	gallons (1000s)	0	0	0	0%	88,000
Liquid Waste Tanks closed	# Tanks	2	2	5	2%	239
HLW packaged for disposition	# Cont.	2,244	2,494	2,744	15%	18,735
Nuclear Facility Completions	# Facs.	59	77	86	17%	515
Radioactive Facility Completions	# Facs.	240	289	294	36%	822
Industrial Facility Completions	# Facs.	1,106	1,255	1,421	46%	3,102
Remediation Complete	# Sites	5,858	6,204	6,426	61%	10,516
Geographic Sites Eliminated	# Sites	78	87	87	76%	114

# Building On Closure Success

## Summary

- With the FY 2007 budget request, EM will continue focusing on safe, cost-effective risk reduction and environmental cleanup
- EM is committed to and is formulating several management initiatives to improve safety, project management, and project execution